

**DESCRIPTION OF SERVICES**

To promote local government services to citizens residing in the upper section of the County, offer information and assistance to all segments of the population, and promote citizen participation in the County Government.

**OBJECTIVES**

Increase public usage of services available at the Satellite Office while maintaining high quality and professional support to citizens.

**BUDGET SUMMARY**

|           | FY 99<br>Budget  | FY 00<br>Adopted Plan | FY 00<br>Adopted  |
|-----------|------------------|-----------------------|-------------------|
| Personnel | \$ 86,161        | \$ 90,299             | \$ 111,429        |
| Operating | 6,992            | 7,574                 | 7,682             |
| Capital   | 4,310            | 0                     | 7,300             |
| Total     | \$ <u>97,463</u> | \$ <u>97,873</u>      | \$ <u>126,411</u> |

**PERSONNEL**

|                     |   |   |   |
|---------------------|---|---|---|
| Full-time Personnel | 2 | 2 | 3 |
| Part-time Personnel | 1 | 1 | 0 |

**WORKLOAD INDICATORS**

|                             | FY 98<br>Actual | FY 99<br>Projected | FY 00<br>Projected |
|-----------------------------|-----------------|--------------------|--------------------|
| Decals/Dog Tags Distributed | 2,693           |                    |                    |
| Building Permits Issued     | 477             |                    |                    |
| Citizens Assisted           | 26,730          | 28,066             | 29,470             |
| Transactions Completed      |                 | 19,379             | 20,348             |

**BUDGET COMMENTS**

Funds are included in this budget to upgrade a part-time Citizen's Assistance Officer to full-time to ensure minimal staffing of at least two employees at all times. The budget also includes money to add an additional window and a security system. The Historical Commission expenditures are moved to the Planning division beginning in FY 2000.